

# COMMUNITY DEVELOPMENT

## MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

## DESCRIPTION

The Community Development Department consists of five divisions: Administration, Planning & Transportation, Building, and Housing & Redevelopment (please note that both the Redevelopment Agency and the Housing Authority budgets are located in separate sections of the budget). Together, these divisions serve Burbank residents by managing the physical development of the City, maintaining the overall transit programs within the City boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal Codes, collecting business licenses and business taxes, and reviewing building and safety issues.

## OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and social planning for the City of Burbank. The objective of each division for FY 2011-12 is described below.

In the Planning & Transportation Division, the Planning section anticipates processing approximately 120 planning applications and completing about 500 plan reviews. The Transportation Section manages several Capital Improvement Projects while programming funding for additional projects and programs, and overseeing operation of the BurbankBus transit services.

The Building Division anticipates generating approximately \$2,000,000 via the Business License and Business Tax Programs, investigating approximately 5,000 citizen and inspector generated complaints, issuing 3,400 building permits generating approximately \$1,300,000, and providing over 12,000 construction inspections.

The Housing Authority is currently responsible for Section 8 Vouchers for individuals whose incomes fall below 50 percent of the median in Los Angeles County. The Redevelopment Agency will be implementing approved Capital Improvement Projects and Programs as well as the Low and Moderate Income Housing Programs.

## CHANGES FROM PRIOR YEAR

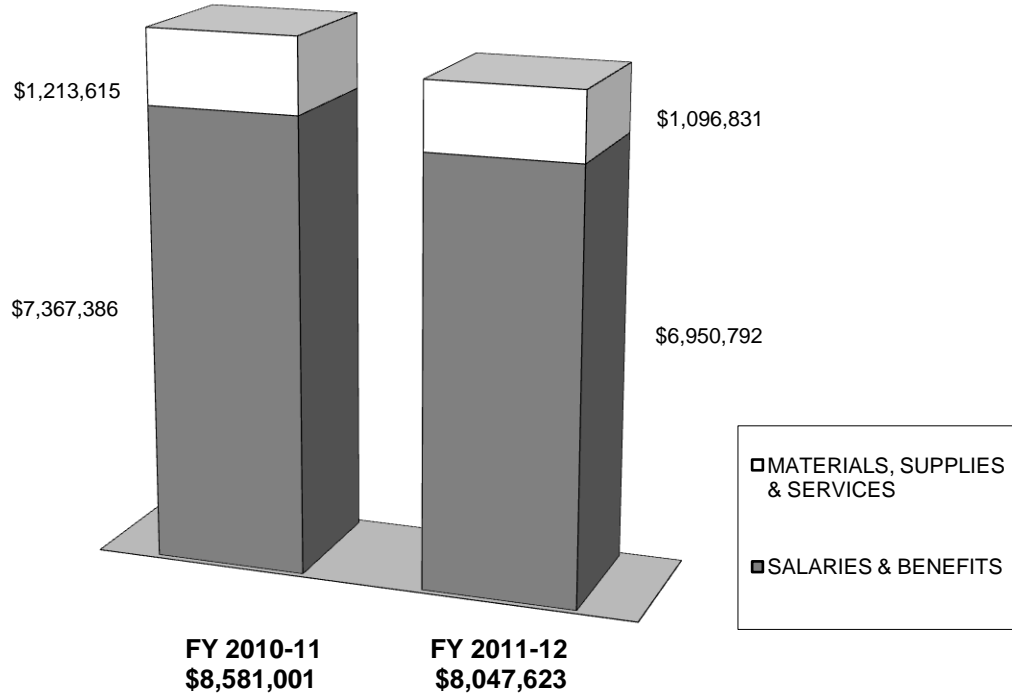
The Community Development Department made several organizational changes in order to achieve the department's budget reduction goal. The most significant change is the combining of the Building and License & Code Services Divisions effectuated by the retirement of the Assistant Community Development Director - License and Code Services Administrator. The Department is electing to eliminate this Assistant Director position providing a good portion of the department's reduction goal. The rest of the savings are seen in the reduction in the Planning Section's Materials Supplies & Services accounts.

## DEPARTMENT SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	59.500	72.483	63.983	(8.500)
<b>Salaries &amp; Benefits</b>	\$ 6,187,461	\$ 7,367,386	\$ 6,950,792	\$ (416,594)
<b>Materials, Supplies, Services</b>	1,074,143	1,213,615	1,096,831	(116,784)
<b>TOTAL</b>	<b>\$ 7,261,604</b>	<b>\$ 8,581,001</b>	<b>\$ 8,047,623</b>	<b>\$ (533,378)</b>

# COMMUNITY DEVELOPMENT

## *Department Summary*



### **2010-11 WORK PROGRAM HIGHLIGHTS**

- Continued progress on General Plan update including use of Burbank Town Hall web site for public input.
- Completed visioning process for North San Fernando Boulevard Plan.
- Completed update to the wireless telecommunications ordinance.
- Worked with the Heritage Commission to complete the update to the historic preservation ordinance.
- Made substantial progress on reorganization and updating of the zoning use list including streamlining and consolidation of major use categories.
- Completed 30% design and environmental review for the San Fernando Bikeway.
- Completed the Burbank Bike Stop at the Downtown Burbank Station.
- Worked with Caltrans to complete construction of the new 134 off-ramp at Alameda Avenue.
- Completed the Feasibility Study for the Clybourn Avenue grade separation.
- Continued to implement Council-directed citywide Proactive Code Enforcement Program.
- Continued to implement Secondhand Smoke Ordinance Education Ambassador Program.
- Completed 8th Annual Student Design Competition.
- Completed adoption of the 2010 California Building Codes.
- Implemented development of ProjectDox on-line plan submittal and review software in conjunction with development of ePALS Citizen Access Portal on-line permitting and inspection.

## 2011-12 WORK PROGRAM GOALS

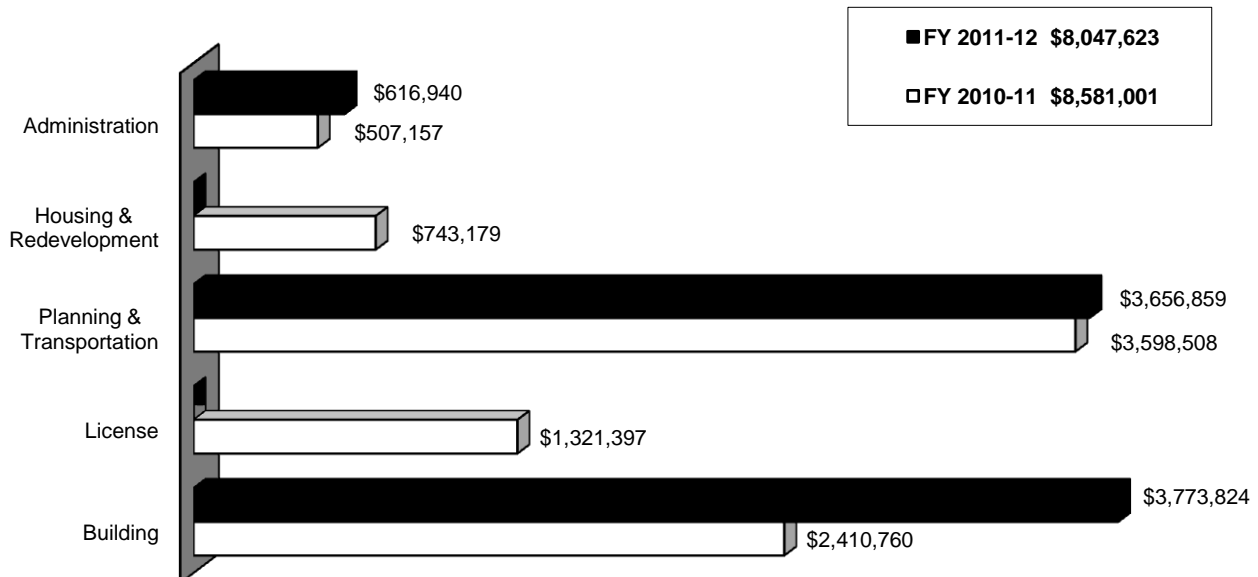
### Building Division

- Continue the Student Building Design Competition Program for local high school students.
- Continue development of customer service improvement project through implementation of on-line permitting, on-line inspection requests, internet access to public records, and digital plan submittals.
- Continue to educate the public on the Secondhand Smoke Control Ordinance.
- Continue Phase IV of the Regulatory Licensing and Business Tax ePALS systems.
- Continue to enforce the Business Tax Program and the Regulatory Business License and Business Permit Program.
- Continue to conduct Citywide code enforcement for zoning codes and the property maintenance program.

### Planning & Transportation Division

- Complete the update of the General Plan and related Environmental Impact Report.
- Complete the environmental review and begin design for the Clybourn Grade Separation.
- Prepare a Pedestrian Master Plan to establish pedestrian-friendly infrastructure, policies, and programs.
- Complete the final design and construction documents for the San Fernando Bikeway.
- Implement the vision for the San Fernando Boulevard Plan with a specific plan and/or zoning amendments.
- Continue working with Caltrans on the Empire Interchange Project including final design and utility relocation.
- Implement City Council's direction for the restructuring of the BurbankBus fixed-route and demand-responsive services to streamline operations and make more efficient use of limited funding.
- Participate in regional planning efforts and projects including High Speed Rail and SCAG's Sustainable Communities Strategy to ensure that Burbank's interests are represented.

## COMMUNITY DEVELOPMENT *Summary by Division*



# Administration

001CD11A

The Administration Division is responsible for the coordination of the four divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to agenda items for City Council, Redevelopment Agency, and Housing Authority meetings. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, coordination of the department's technology improvements, and various other special projects.

## OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council, Agency, and Housing Authority meetings.
- Update and monitor City Council goals and objectives.
- Coordinate inter-divisional and inter-departmental activities.
- Provide oversight of The Castaway lease agreement.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	3.000	3.000	3.000	
Salaries & Benefits	\$ 531,106	\$ 487,331	\$ 497,659	\$ 10,328
Materials, Supplies, Services	41,104	19,826	119,281	99,455
<b>TOTAL</b>	<b>\$ 572,210</b>	<b>\$ 507,157</b>	<b>\$ 616,940</b>	<b>\$ 109,783</b>

# Housing & Redevelopment Division

## Section 8 Voucher Program

### 001CD26A

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program. This program provides rent subsidy payments directly to landlords on behalf of eligible tenants using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 program provides an additional resource for assisting very low-income renters in Burbank. The City of Burbank has 1,014 housing assistance vouchers. However, based on the current HUD allocation, the Housing Authority will continue utilizing approximately 940 vouchers to assist eligible tenants in obtaining affordable housing. During Fall 2009, the Housing Authority opened its Section 8 waiting list for new applications. As a result of the opening, the current waiting list consists of nearly 12,000 applicants, of which roughly 1,600 are Burbank residents. The Housing and Redevelopment Division of the Community Development Department is responsible for the administration of this program.

#### **OBJECTIVES**

- Expand housing opportunities for very low-income families.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing.

#### **BUDGET HIGHLIGHTS**

In prior years, the staff positions for the Section 8 Program were budgeted in the General Fund and reimbursed through the Housing Authority Fund. As a budget efficiency, the staff positions for the Section 8 Program are now budgeted directly in the Housing Authority budget.

#### **SECTION SUMMARY**

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	8.000	8.000		(8.000)
<b>Salaries &amp; Benefits</b>	\$ 711,419	\$ 743,179		\$ (743,179)
<b>TOTAL</b>	<u>\$ 711,419</u>	<u>\$ 743,179</u>		<u>\$ (743,179)</u>

# Planning & Transportation Division

The Planning & Transportation Division manages the physical development of the City in a manner that reflects the close relationship between transportation and land use policies. The Planning Section maintains Burbank's community character through a community-based planning effort that seeks to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Transportation Section manages funding and design of transportation projects such as street improvements and bikeways, coordinates with regional transportation agencies such as Metro and Metrolink, and manages all BurbankBus operations including demand-responsive and fixed-route services.

## OBJECTIVES

- Complete the update of the General Plan to reflect community vision and goals.
- Participate in regional planning efforts and projects including High Speed Rail and SCAG's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to ensure that growth and development are properly managed.
- Prepare a Pedestrian Master Plan to provide for pedestrian-friendly infrastructure, policies, and programs.
- Continue to increase the use of the internet, social media, and other technologies to communicate with the public and provide the public with easy access to information and documents.
- Implement City Council direction regarding BurbankBus, Senior and Disabled Transit, and Got Wheels! Youth Transit to increase program efficiencies and maximize use of limited funding.

## DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	16.000	30.483	30.983	0.500
<b>Salaries &amp; Benefits</b>	\$ 1,681,263	\$ 2,903,852	\$ 3,154,945	\$ 251,093
<b>Materials, Supplies, Services</b>	530,380	694,656	501,914	(192,742)
<b>TOTAL</b>	<u>\$ 2,211,643</u>	<u>\$ 3,598,508</u>	<u>\$ 3,656,859</u>	<u>\$ 58,351</u>

# Planning & Transportation Division

## Planning Section

### 001CD31A

The Planning Section's responsibilities include reviewing and processing current planning applications such as Development Reviews, Planned Developments, Subdivisions, Variances, Conditional Use Permits, and other entitlements, and conducting environmental review under the California Environmental Quality Act. Advance planning responsibilities include maintaining and updating the General Plan and Zoning Ordinance, and processing Zone Text and Zone Map Amendments.

#### **OBJECTIVES**

- Provide high quality staff support to the Heritage Commission, Planning Board, and City Council by providing complete and accurate information and thorough analysis.
- Process development project applications including Development Reviews, Conditional Use Permits, and Planned Developments in a timely and efficient manner while balancing the interests of project applicants and the community.
- Ensure that the General Plan reflects the community's vision for its future and promotes the overriding goals of protecting and enhancing the quality of life in the community while ensuring that growth is properly managed.
- Administer and enforce the Zoning Ordinance in a consistent and fair manner. Update and maintain the Zoning Ordinance as needed to implement the goals and policies of the General Plan.
- Provide high quality customer service and offer complete and accurate information to clients at the public counter, on the telephone, and via the internet.
- Participate in regional planning programs and activities to ensure that Burbank's interests are represented.

#### **SECTION SUMMARY**

	<b>EXPENDITURES 2009-10</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	11.000	10.000	10.000	
<b>Salaries &amp; Benefits</b>	\$ 1,136,239	\$ 1,208,001	\$ 1,240,677	\$ 32,676
<b>Materials, Supplies, Services</b>	518,386	659,003	465,946	(193,057)
<b>TOTAL</b>	<u>\$ 1,654,625</u>	<u>\$ 1,867,004</u>	<u>\$ 1,706,623</u>	<u>\$ (160,381)</u>

# Planning & Transportation Division

## Transportation Section

### 001CD32A

The Transportation Section is responsible for traffic forecasting; programming, designing, and managing transportation projects; and transit planning and operations. Transportation staff administer the Proposition A, Proposition C, and Measure R Local Return funds allocated by Metro; Development Impact Fee funds; and other local and regional transportation funds; and is responsible for seeking grants and other outside revenue to fund transportation projects. The Transportation Section administers the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas.

#### **OBJECTIVES**

- Complete the update of the General Plan Mobility Element and Infrastructure Blueprint, and prepare a Pedestrian Master Plan to provide a policy and fiscal framework to guide future transportation decisions.
- Forecast and implement local roadway improvement projects to improve and maintain local circulation at established standards.
- Participate in joint efforts with regional and other local agencies to plan and develop transportation and transit improvements that benefit the City and the region.
- Improve traffic operations at local freeway interchanges by continuing to work with Caltrans on the I-5 HOV / Empire Interchange Project and other projects.
- Continue to implement projects in the 2009 Bicycle Master Plan that further the goals of making Burbank's transportation system sustainable and accessible to all modes of travel.
- Provide high quality staff support to the Transportation Commission, Transit Task Force, and City Council by providing complete and accurate information and thorough analysis.

#### **BUDGET HIGHLIGHTS**

Additional operating costs for the Transportation Section are budgeted in Fund 104 (Proposition A), Fund 105 (Proposition C), and Fund 107 (Measure R) located in the Special Revenue Funds section. Funds 104, 105, 106 (Air Quality Management District), 107, and 127 (Development Impact Fees) reimburse the General Fund for salaries, materials, and supplies directly attributable to transportation programming.

#### **SECTION SUMMARY**

	<b>EXPENDITURES 2009-10</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	5,000	5,000	5,000	
<b>Salaries &amp; Benefits</b>	\$ 545,024	\$ 547,453	\$ 618,807	\$ 71,354
<b>Materials, Supplies, Services</b>	11,994	20,172	21,101	929
<b>TOTAL</b>	<b>\$ 557,018</b>	<b>\$ 567,625</b>	<b>\$ 639,908</b>	<b>\$ 72,283</b>



# Planning & Transportation Division

## Burbank Bus Operations

### 001CD32B

The BurbankBus Program provides three distinct transportation services for Burbank residents and employees. The BurbankBus fixed-route commuter service includes four routes that connect Downtown Burbank, the Media District, and the Airport/Empire area to Metro and Metrolink regional rail systems. The service operates five days per week during morning and evening commute periods, and operates a fleet of 18 buses. The BurbankBus Senior & Disabled Transit Service provides Burbank's senior and disabled residents with curb-to-curb demand-responsive service seven days per week. Finally, BurbankBus Got Wheels! is a fixed-route transportation service for Burbank residents ages 10-18. Got Wheels! serves youth-oriented destinations including schools, parks, and libraries on a fixed-route schedule that operates over the summer. In addition to operating transportation services, the BurbankBus Program also administers the Metro Reduced Monthly Pass program available to senior and disabled residents.

#### **OBJECTIVES**

- Implement City Council direction to restructure some or all of the BurbankBus operations to provide more efficient service and maximize use of the limited funding available.
- Maintain a high-level of efficiency and responsiveness, especially with the Senior & Disabled Transit Services.
- Continuously monitor all transit operations to identify opportunities to streamline operations, improve efficiency, and best serve the transit needs of all residents, businesses, and neighborhoods.

#### **BUDGET HIGHLIGHTS**

Additional operating costs for the BurbankBus Program are budgeted in Fund 104 (Proposition A), Fund 105 (Proposition C), and Fund 107 (Measure R) located in the Special Revenue Funds section. Funds 104, 105, and 107 directly fund or reimburse the General Fund for salaries, materials, supplies, and contractual services directly attributable to BurbankBus programs.

#### **SECTION SUMMARY**

	<b>EXPENDITURES 2009-10</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>		15.483	15.983	0.500
<b>Salaries &amp; Benefits</b>		\$ 1,148,398	\$ 1,295,461	\$ 147,063
<b>Materials, Supplies, Services</b>		15,481	14,867	(614)
<b>TOTAL</b>		<b>\$ 1,163,879</b>	<b>\$ 1,310,328</b>	<b>\$ 146,449</b>

## License & Code Services Division

The License & Code Services Division merged with the Building Division at the start of FY 2011-12. Everything relating to the current budget for License & Code Services functions can now be found under the Building Division (001.CD41A). This section remains in order to show the License & Code Services budget summaries from recent years.

### DIVISION SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	13.000	13.000		(13.000)
Salaries & Benefits	\$ 1,226,197	\$ 1,179,346		\$ (1,179,346)
Materials, Supplies, Services	152,319	142,051		(142,051)
<b>TOTAL</b>	<b>\$ 1,378,516</b>	<b>\$ 1,321,397</b>		<b>\$ (1,321,397)</b>

## License & Code Services Division Code Enforcement Program 001CD34A

### PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000		(6.000)
Salaries & Benefits	\$ 533,082	\$ 538,140		\$ (538,140)
Materials, Supplies, Services	65,668	62,121		(62,121)
<b>TOTAL</b>	<b>\$ 598,750</b>	<b>\$ 600,261</b>		<b>\$ (600,261)</b>

## License & Code Services Division Business License and Business Tax Program 001CD35A

### PROGRAM SUMMARY

	EXPENDITURES 2009-10	BUDGET 2010-11	BUDGET 2011-12	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000		(7.000)
Salaries & Benefits	\$ 693,115	\$ 641,206		\$ (641,206)
Materials, Supplies, Services	86,651	79,930		(79,930)
<b>TOTAL</b>	<b>\$ 779,766</b>	<b>\$ 721,136</b>		<b>\$ (721,136)</b>

# **Building Division**

## **Building Permits, Construction Inspection, and Code Enforcement, Business Licensing & Business Tax Programs**

**001CD42A**

The License & Code Services Division merged with the Building Division at the start of FY 2011-12 and the reorganized Division now consists of three sections: Building Permits, Construction Inspection, and Code Enforcement, Business Licensing & Business Tax Programs. Through these program sections, the Building Division enforces compliance with mandated Federal and State codes and the Burbank Municipal Building Code. The Building Permit staff is responsible for examining all building plans for energy conservation, disabled accessibility, and fire-life safety compliance with State of California and Burbank Building Codes. The Construction Inspection staff is responsible for conducting inspections of construction activities for private projects and City-owned capital improvement projects. The Code Enforcement, Business License & Business Tax staff provides comprehensive regulatory oversight of commercial, industrial, and residential properties, and maintain the City's property maintenance, zoning, and Municipal Code standards, as well as administration of business license and business tax accounts.

To implement these program sections successfully, the Building Division focuses on public information. The Building Division's efforts are directed to providing as much information as quickly and accurately as possible to the public in a form that is readily useable and understandable. As a result of this public outreach, code compliance and enforcement becomes less time consuming, and problems in the field are reduced.

To further provide more efficient service, the Building Division is focusing on the development and implementation of on-line services, including permitting, inspection requests, plan submittal and review, and payment of business license fees and business taxes.

In addition, the Building Division is committed to preserving its core strengths through regular training. In-house training materials are developed focusing on code revisions and new code enforcement and construction topics, as well as providing staff the opportunity to attend professional code seminars presented by the California Building Officials (CALBO) and other professional organizations.

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### **OBJECTIVES**

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- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and document imaging.
- Enforce the City's property maintenance ordinances, and other applicable State and local laws.
- Enforce the business license and business tax regulations while providing more customer oriented services.
- Promote green, sustainable, and energy-efficient design.
- Issue 3,400 permits per year.
- Collect approximately \$1,300,000 in building permit revenues annually.
- Provide policies interpreting specific code items to promote consistency in project review.
- Enforce building and grading standards related to life-safety.
- Inspect and track compliance of Group III and IV buildings affected by the Reinforced Masonry Seismic Retrofit Ordinance.
- Implement updated State energy standards, State green building standards, State disabled accessibility standards, and State storm water pollution control standards.
- Investigate and track approximately 5,000 citizen complaints and inspector generated matters.
- Respond to complaints about private and public property maintenance, alleged zoning code violations, and other Municipal, County, and State codes.

## **OBJECTIVES - (cont.)**

- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, and environmental issues.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones.

### **DIVISION SUMMARY**

	<b>EXPENDITURES 2009-10</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	19.500	18.000	30.000	12.000
<b>Salaries &amp; Benefits</b>	\$ 2,037,476	\$ 2,053,678	\$ 3,298,188	\$ 1,244,510
<b>Materials, Supplies, Services</b>	350,340	357,082	475,636	118,554
<b>TOTAL</b>	<u>\$ 2,387,816</u>	<u>\$ 2,410,760</u>	<u>\$ 3,773,824</u>	<u>\$ 1,363,064</u>

## **Building Division Field Inspection Program 001CD41B**

The Building and License & Code Services Divisions merged at the start of FY 2011-12. To help streamline the budget process, all previous cost centers relating to Building and License & Code Services have been combined into one cost center (001.CD41A). This section remains in order to show Building Division Field Inspection Program budget summaries from recent years.

### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2009-10</b>	<b>BUDGET 2010-11</b>	<b>BUDGET 2011-12</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	9.350	9.100		(9.100)
<b>Salaries &amp; Benefits</b>	\$ 936,868	\$ 1,007,734		\$ (1,007,734)
<b>Materials, Supplies, Services</b>	124,517	102,367		(102,367)
<b>TOTAL</b>	<u>\$ 1,061,385</u>	<u>\$ 1,110,101</u>		<u>\$ (1,110,101)</u>

# Administration Division

001CD11A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		3.000	3.000	3.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 411,683	\$ 362,183	\$ 352,202	\$ (9,981)
60012	Fringe Benefits	114,834	120,660	57,910	(62,750)
60012	Fringe Benefits - Pension			80,312	80,312
60012	Fringe Benefits - Workers Comp			2,747	2,747
60022	Car Allowance	2,434	4,488	4,488	
60031	Payroll Adjustment	2,155			
		<b>531,106</b>	<b>487,331</b>	<b>497,659</b>	<b>10,328</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 997		\$ 100,000	\$ 100,000
62170	Private Contractual Services	20,000			
62455	Equipment Rentals	1,475			
62895	Miscellaneous		4,395	4,395	
NON-DISCRETIONARY					
62241	Other Direct Charges	1,244			
62475	F532 Vehicle Equip Rentals	5,914	4,822	4,743	(79)
62485	F535 Comm Equip Rentals	6,563	6,563	6,398	(165)
62496	F537 Computer Equip Rentals	4,911	4,046	3,745	(301)
		<b>41,104</b>	<b>19,826</b>	<b>119,281</b>	<b>99,455</b>
<b>PROGRAM TOTAL</b>		<b>\$ 572,210</b>	<b>\$ 507,157</b>	<b>\$ 616,940</b>	<b>\$ 109,783</b>

## Section 8 Voucher Program

001CD26A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		8.000	8.000		(8.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 513,520	\$ 528,694		\$ (528,694)
60012	Fringe Benefits	197,393	214,485		(214,485)
60015	Wellness Program	206			
60031	Payroll Adjustment	300			
		<b>711,419</b>	<b>743,179</b>		<b>(743,179)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 711,419</b>	<b>\$ 743,179</b>		<b>\$ (743,179)</b>

# Planning Division

001CD31A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		11.000	10.000	10.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 761,038	\$ 883,912	\$ 858,712	\$ (25,200)
60006	Overtime	1,327	1,500	1,500	
60012	Fringe Benefits	371,651	322,589	157,607	(164,982)
60012	Fringe Benefits - Pension			209,409	209,409
60012	Fringe Benefits - Workers Comp			13,449	13,449
60015	Wellness Program	83			
60031	Payroll Adjustment	2,140			
		<b>1,136,239</b>	<b>1,208,001</b>	<b>1,240,677</b>	<b>32,676</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62050	Planning, Survey, & Design	\$ 140,773	\$ 85,000	\$ 85,000	
62085	Other Professional Services	82,976	240,000	20,686	(219,314)
62170	Private Contractual Services		4,000	4,000	
62300	Special Departmental Supplies	4,671	9,000	9,000	
62310	Office Supplies	8,039	19,750	19,150	(600)
62420	Books & Periodicals	1,705	2,000	2,000	
62455	Equipment Rentals	4,295	10,040	10,040	
62520	Public Information	4			
62700	Memberships & Dues	2,975	2,700	2,700	
62710	Travel		2,000	2,000	
62755	Training	4,066	4,450	4,450	
62830.1000	Credit Card Merchant Fees			600	600
62895	Miscellaneous	3,411	5,500	5,500	
NON-DISCRETIONARY					
62000	Utilities		400	400	
62220	Insurance	165,690	178,292	189,464	11,172
62475	F532 Vehicle Equip Rentals	15,247	9,976	13,522	3,546
62485	F535 Comm Equip Rentals	19,490	19,490	19,325	(165)
62496	F537 Computer Equip Rentals	65,044	66,405	78,109	11,704
		<b>518,386</b>	<b>659,003</b>	<b>465,946</b>	<b>\$ (193,057)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,654,625</b>	<b>\$ 1,867,004</b>	<b>\$ 1,706,623</b>	<b>\$ (160,381)</b>

# Transportation Division

001CD32A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		5.000	5.000	5.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 385,934	\$ 394,541	\$ 425,824	\$ 31,283
60006	Overtime	3,780	5,233	5,233	
60012	Fringe Benefits	155,122	147,679	79,761	(67,918)
60012	Fringe Benefits - Pension			104,668	104,668
60012	Fringe Benefits - Workers Comp			3,321	3,321
60015	Wellness Program	225			
60031	Payroll Adjustment	(37)			
		<b>545,024</b>	<b>547,453</b>	<b>618,807</b>	<b>71,354</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 903	\$ 3,200	\$ 3,200	
62310	Office Supplies	1,972	3,365	3,365	
62420	Books & Periodicals	99	450	450	
62700	Memberships & Dues	1,082	1,550	1,550	
62710	Travel		2,000	2,000	
62755	Training	25	3,550	3,550	
62895	Miscellaneous	1,453	800	800	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	6,460	5,257	6,186	929
		<b>11,994</b>	<b>20,172</b>	<b>21,101</b>	<b>929</b>
<b>PROGRAM TOTAL</b>		<b>\$ 557,018</b>	<b>\$ 567,625</b>	<b>\$ 639,908</b>	<b>\$ 72,283</b>

# Burbank Bus Operations

001CD32B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS			15.483	15.983	0.500
SALARIES & BENEFITS					
60001	Salaries & Wages		\$ 800,186	\$ 820,214	\$ 20,028
60006	Overtime		4,771	4,771	
60012	Fringe Benefits		343,441	206,467	(136,974)
60012	Fringe Benefits - Pension			188,336	188,336
60012	Fringe Benefits - Workers Comp			75,673	75,673
			<b>1,148,398</b>	<b>1,295,461</b>	<b>147,063</b>
62496	F537 Computer Equip Rentals		\$ 15,481	\$ 14,867	(614)
			<b>15,481</b>	<b>14,867</b>	<b>(614)</b>
<b>PROGRAM TOTAL</b>			<b>\$ 1,163,879</b>	<b>\$ 1,310,328</b>	<b>\$ 146,449</b>

# License and Code Services Division

## Code Enforcement Program

### 001CD34A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2009-10	FY 2010-11	FY 2011-12	PRIOR YEAR
STAFF YEARS		6.000	6.000		(6.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 380,234	\$ 383,306		\$ (383,306)
60012	Fringe Benefits	152,200	154,834		(154,834)
60015	Wellness Program	315			
60031	Payroll Adjustment	333			
		<b>533,082</b>	<b>538,140</b>		<b>(538,140)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085.1001	Other Professional Svs- Web	\$ 317			
62135	Governmental Services	50			
62170	Private Contractual Services	5,290	5,300		(5,300)
62300	Special Departmental Supplies	1,044	1,044		(1,044)
62300.1013	Spec Dept Shopping Cart Rebate	(237)			
62310	Office Supplies	1,554	1,670		(1,670)
62440	Office Equip Maint/Repairs	257	257		(257)
62895	Miscellaneous	1,299	473		(473)
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals	21,683	21,683		(21,683)
62496	F537 Computer Equip Rentals	34,411	31,694		(31,694)
		<b>65,668</b>	<b>62,121</b>		<b>(62,121)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 598,750</b>	<b>\$ 600,261</b>		<b>\$ (600,261)</b>



# License and Code Services Division

## Business License and Business Tax Program

### 001CD35A

	EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS	7.000	7.000		(7.000)
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 493,607	\$ 452,099		\$ (452,099)
60012 Fringe Benefits	198,566	189,107		(189,107)
60015 Wellness Program	540			
60031 Payroll Adjustment	402			
	<b>693,115</b>	<b>641,206</b>		<b>(641,206)</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62135 Governmental Services	\$ 711	\$ 1,855		(1,855)
62145 Identification Services	2,959	5,494		(5,494)
62170 Private Contractual Services	9,734	9,734		(9,734)
62300 Special Departmental Supplies	2,656	2,133		(2,133)
62310 Office Supplies	1,569	1,858		(1,858)
62440 Office Equip Maint/Repairs	2,430	1,899		(1,899)
62455 Equipment Rentals	477	504		(504)
62895 Miscellaneous	860	369		(369)
NON-DISCRETIONARY				
62475 F532 Vehicle Equip Rentals	35,339	28,860		(28,860)
62496 F537 Computer Equip Rentals	29,916	27,224		(27,224)
	<b>86,651</b>	<b>79,930</b>		<b>(79,930)</b>
<b>PROGRAM TOTAL</b>	<b>\$ 779,766</b>	<b>\$ 721,136</b>		<b>\$ (721,136)</b>

# Building Division

## Building Permits, Construction Inspection, and Code Enforcement, Business Licensing & Business Tax Programs

### 001CD42A

	EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS	9.650	8.900	30.000	21.100
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 797,247	\$ 760,098	\$ 2,245,532	\$ 1,485,434
60006 Overtime	10	1,000	1,000	
60012 Fringe Benefits	302,642	284,846	461,243	176,397
60012 Fringe Benefits - Pension			550,236	550,236
60012 Fringe Benefits - Workers Comp			40,177	40,177
60015 Wellness Program	205			
60031 Payroll Adjustment	504			
	<b>1,100,608</b>	<b>1,045,944</b>	<b>3,298,188</b>	<b>2,252,244</b>
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62135 Governmental Services			\$ 1,855	\$ 1,855
62145 Identification Services			5,494	5,494
62170 Private Contractual Services	45,240	85,335	100,369	15,034
62300 Special Departmental Supplies	49,866	26,053	41,775	15,722
62310 Office Supplies	201	10,126	13,757	3,631
62420 Books & Periodicals		500	1,122	622
62435 General Equip Maint/Repairs		207		(207)
62440 Office Equip Maint/Repairs		1,242		(1,242)
62645 Strong Motion Education		470	470	
62700 Memberships & Dues	180	350	750	400
62755 Training	689	2,071	5,384	3,313
62830.1000 Credit Card Merchant Fees			15,000	15,000
62895 Miscellaneous	1,354	3,165	4,522	1,357
NON-DISCRETIONARY				
62220 Insurance	31,171	33,542	35,644	2,102
62475 F532 Vehicle Equip Rentals	5,441	4,717	44,022	39,305
62485 F535 Comm Equip Rentals	31,548	31,548	49,429	17,881
62496 F537 Computer Equip Rentals	60,133	55,389	156,043	100,654
	<b>225,823</b>	<b>254,715</b>	<b>475,636</b>	<b>220,921</b>
<b>PROGRAM TOTAL</b>	<b>\$ 1,326,431</b>	<b>\$ 1,300,659</b>	<b>\$ 3,773,824</b>	<b>\$ 2,473,165</b>

# Building Division

## Field Inspection Program

### 001CD41B

		EXPENDITURES FY 2009-10	BUDGET FY 2010-11	BUDGET FY 2011-12	CHANGE FROM PRIOR YEAR
STAFF YEARS		9.350	9.100		(9.100)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 673,869	\$ 730,977		\$ (730,977)
60006	Overtime	194			
60012	Fringe Benefits	261,622	276,757		(276,757)
60015	Wellness Program	88			
60031	Payroll Adjustment	1,095			
		<b>936,868</b>	<b>1,007,734</b>		<b>(1,007,734)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 20,492	\$ 24,418		(24,418)
62310	Office Supplies		103		(103)
62420	Books & Periodicals	384	622		(622)
62440	Office Equip Maint/Repair		518		(518)
62700	Membership & Dues	300	400		(400)
62755	Training	3,588	3,313		(3,313)
62830.1000	Credit Card Merchant Fees	13,455			
62895	Miscellaneous		515		(515)
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	41,902	26,608		(26,608)
62496	F537 Computer Equip Rentals	44,396	45,870		(45,870)
		<b>124,517</b>	<b>102,367</b>		<b>(102,367)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,061,385</b>	<b>\$ 1,110,101</b>		<b>\$ (1,110,101)</b>

## **ADMINISTRATION**

### **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
COMMUNITY DEV DIR	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II		1.000	1.000	
EXECUTIVE ASST	1.000			
TOTAL FULL TIME	3.000	3.000	3.000	
	*	*	*	
<b>TOTAL STAFF YEARS</b>	3.000 (3)	3.000 (3)	3.000 (3)	

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

## **HOUSING & GRANTS**

### **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
HOUSING OFFICER	1.000	1.000		-1.000
HOUSING SPECIALIST	1.000	1.000		-1.000
HOUSING ASSISTANT	2.000	2.000		-2.000
HOUSING SERV ASST	2.000	2.000		-2.000
SR CLERK	1.000	1.000		-1.000
INTERMEDIATE CLERK	1.000	1.000		-1.000
TOTAL FULL TIME	8.000	8.000		-8.000
	*	*		
<b>TOTAL STAFF YEARS</b>	8.000 (8)	8.000 (8)		-8.000

Beginning FY 11-12, all authorized positions moved to the Housing Authority (Fund 117).

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

## **PLANNING**

### **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
CHIEF ASST CD DIRECTOR	1.000	1.000	1.000	
DEPUTY CITY PLANNER	1.000	1.000	1.000	
SR PLANNER	3.000	3.000	3.000	
ASSOCIATE PLANNER	1.000	1.000	1.000	
ASST PLANNER	2.000	2.000	2.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000			
PLANNING TECH	1.000	1.000	1.000	
<b>TOTAL FULL TIME</b>	<b>11.000</b>	<b>10.000</b>	<b>10.000</b>	
	*	*	*	
<b>TOTAL STAFF YEARS</b>	<b>11.000 (11)</b>	<b>10.000 (10)</b>	<b>10.000 (10)</b>	

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

## **TRANSPORTATION**

### **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
DEPUTY CITY PLANNER			1.000	1.000
PRINCIPAL PLANNER	1.000	1.000		-1.000
SR PLANNER	1.000	1.000	1.000	
ADMIN ANALYST II	1.000	1.000	1.000	
ADMIN ANALYST I		1.000	1.000	
ASST TRANSPORTATION PLNR	1.000	1.000	1.000	
TRANS SRVS MANAGER		1.000	1.000	
TRANS OPERATION SUPV		1.000	1.000	
TRANS SCHEDULER		2.000	2.000	
TRANS SRVS DRIVER		5.000	5.000	
SUPV CLERK	1.000			
<b>TOTAL FULL TIME</b>	<b>5.000</b>	<b>14.000 (14)</b>	<b>14.000 (14)</b>	
Part Time		*	*	
REC LEADER		0.425 (2)	0.425 (2)	
TRANS SRVS DRIVER		5.583 (10)	5.583 (10)	
WORK TRAINEE I		0.475 (1)	0.975 (2)	0.500
<b>TOTAL PART TIME</b>		<b>6.483 (13)</b>	<b>6.983 (14)</b>	<b>0.500</b>
	*	*	*	
<b>TOTAL STAFF YEARS</b>	<b>5.000 (5)</b>	<b>20.483 (27)</b>	<b>20.983 (28)</b>	<b>0.500</b>

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

## ***LICENSE & CODE SERVICES***

### **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
ASST CD DIR - LIC&CODE	1.000	1.000		-1.000
SR LIC&CODE SRV INSP	1.000	1.000		-1.000
LIC&CODE SRV INSP II	2.000	2.000		-2.000
PRINCIPAL CLERK	1.000	1.000		-1.000
LIC&CODE SRV INSP I	5.000	5.000		-5.000
ACCOUNT CLERK	1.000	1.000		-1.000
CLERICAL WORKER	1.000	1.000		-1.000
UTILITY WORKER	1.000	1.000		-1.000
 TOTAL FULL TIME	 13.000	 13.000		 -13.000
	*	*		
<b>TOTAL STAFF YEARS</b>	13.000 (13)	13.000 (13)		-13.000

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

# **BUILDING**

## **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2009-10	STAFF YEARS 2010-11	STAFF YEARS 2011-12	CHANGE FROM PRIOR YEAR
ASST CD DIR-BLDG OFC	1.000	1.000	1.000	
DEPUTY BLDG OFFICIAL	1.000	1.000	1.000	
PLAN CHECK MANAGER			1.000	1.000
LIC & CODE MANAGER			1.000	1.000
PRIN PLAN CHECK ENGR	2.000	1.000		-1.000
BLDG INSPECTOR MANAGER	1.000	1.000	1.000	
SR ELECTRICAL INSP	1.000			
SR PLAN CHK ENGINEER	1.000	2.000	2.000	
PLAN CHECK ENGINEER	2.000	2.000	2.000	
BLDG INSPECTOR III	2.000	2.000	2.000	
BLDG INSPECTOR II	3.000	4.000	3.000	-1.000
BLDG INSPECTOR I			5.000	5.000
L&C SRVS INSP I			3.000	3.000
PERMIT COORDINATOR	1.000	1.000	1.000	
ADMIN ANALYST I	2.000	1.000	1.000	
PRINCIPAL CLERK			1.000	1.000
SR CLERK			1.000	1.000
ACCOUNT CLERK			1.000	1.000
PERMIT TECHNICIAN	2.000	2.000	2.000	
CLERICAL WKR			1.000	1.000
 TOTAL FULL TIME	 19.000	 18.000	 30.000	 12.000
	*	*	*	
<b>TOTAL STAFF YEARS</b>	19.000 (19)	18.000 (18)	30.000 (30)	12.000

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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